

## **APPENDIX B**

### ***BUDGET TIME FRAMES***

# FY BUDGET PLANNING CALENDAR

## Begin

January 10-12

January

January/

February

**FY Building Block** instructions mailed to Court Executives.

**Legislative Session Begins**

**Legislative Budget Hearings.**

1) Appropriations Subcommittee recommendations

2) Executive Appropriations Committee Action

3) Bill voted on

**Last Day** of Session

**FY Budget Planning Calendar approved** by Judicial Council.

**FY 20XX (Current Year) Work Program Packet distributed** to Court Executives.

**Appropriation Budgets Due** State Finance

State Finance **Deadline for entering FY Work Programs** into FINET

**FY Work Program Hearings.**

**State Court Administrator's Work Program Review**

May make **on-line adjustments to FY Work Programs**

**FY Budget Request due** from Court Executives and submitted to Program Directors.

**FY Final Budget Request development meeting:** State Level Administrators, Finance Manager, and Court Executives.

Begin Marking documents "OLD" or "NEW" year

**Last day to make on-line adjustments** on "original" budget set-up for FY

Last day of Fiscal Year

**FY Standard Budget Request and Building Block priorities**

presented to Boards of Judges for their approval.

**Cash recording cut off.** End of ability to post old year revenue from court locations.

**FY 20XX (New Year) Budget Request as approved by Boards of Judges submitted** to AOC

Finance by State Level Administrators.

**Executive Budget Review**

**Final Closing Schedule Received** from Department of Finance for FY

**Final cut off** for old year payments into FINET for FY

Closing Schedules for FY 20XX (Old Year) due to State Finance

**FY Budget Request prepared** for submission to the Judicial Council.

**FY Budget Request and Building Blocks determined** by the Judicial Council.

**FY Budget Request summary distributed** to Court Executives by Program Directors.

**FY Budget Request prepared** for submission to the Governor and Legislature by AOC Finance.

**FY Budget Request preliminary hearing** with State Budget Director on Building Blocks and Continuation Costs.

**Budget and Planning Task Force Meeting.**

October End

October/ November **FY Budget Request Review and Discussions:** AOC Finance, Program Directors, Legislative Fiscal Analyst and Governor's Analyst.

November

**FY Budget Request presented** to Governor.

December

**FY Budget Recommendations released** by Governor.

January Early

**FY Building Block** instructions mailed to Court Executives.

January Mid

**Legislative Session Begins.**

January/

**Legislative Budget Hearings.**

February

1) Appropriations Subcommittee recommendations

2) Executive Appropriations Committee Action

3) Bill voted on

# FY 20XX BUDGET PLANNING CALENDAR

December 9	<b>FY 20XX Budget Planning Calendar approved</b> by Judicial Council Mgmt Committee.
January 9	<b>FY 20XX Building Block</b> instructions mailed to Court Executives.
May 14	<b>FY 20XX Budget Request due</b> from Court Executives and submitted to Program Directors.
May 26-28	<b>FY 20XX Final Budget Request development meeting:</b> Program Directors, Finance Manager, and Court Executives.
July 1-6	<b>FY 20XX Standard Budget Request and Building Block priorities</b> presented to Boards of Judges for their approval.
July 12-16	<b>FY 20XX Budget Request as approved by Boards of Judges submitted</b> to AOC Finance by Program Directors.
August 2	<b>Executive Budget Review,</b> FY 20XX Request
July 27-August 6	<b>FY 20XX Budget Request prepared</b> for submission to the Judicial Council.
August 25-27	<b>FY 20XX Budget Request and Building Blocks determined</b> by the Judicial Council.
September 3	<b>FY 20XX Budget Request summary distributed</b> to Court Executives by Program Directors.
September	<b>FY 20XX Budget Request prepared</b> for submission to the Governor and Legislature by AOC Finance.
September	<b>FY 20XX Budget Request preliminary hearing</b> with State Budget Director on Building Blocks and Continuation Costs.
October/ November	<b>FY 20XX Budget Request Review and Discussions:</b> AOC Finance, Program Directors, Legislative Fiscal Analyst and Governor's Analyst.
November	<b>FY 20XX Budget Request presented</b> to Governor.
December	<b>FY 20XX Budget Recommendations released</b> by Governor.
January 17	<b>Legislative Session Begins.</b>
January/ February	<b>Legislative Budget Hearings.</b> 1) Appropriations Subcommittee recommendations 2) Executive Appropriations Committee Action 3) Bill voted on